

Public Safety

STATE OF HAWAII

PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM-ID:

PROGRAM STRUCTURE NO: **09****VARIANCE REPORT**

REPORT V61

11/25/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	2,787.5	2,519.5	- 268.0	10	2,786.0	2,524.0	- 262.0	9	2,786.0	2,786.0		
EXPENDITURES	183,024	183,127	103		39,754	40,691	937	2	152,673	152,824	151	
TOTAL COSTS												
POSITIONS	2,787.5	2,519.5	- 268.0	10	2,786.0	2,524.0	- 262.0	9	2,786.0	2,786.0		
EXPENDITURES	183,024	183,127	103		39,754	40,691	937	2	152,673	152,824	151	
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. "# THEFTS, BURGL, PROP DAMAGE REPTD INV PUBLIC PRO					100	37	- 63	63	125	125		
2. # ARRESTS MADE BY DEPT'L LAW ENFORCENT OFFICERS					30	37	+ 7	23	30	40	+ 10	33
3. # OF ESCAPES FROM CONFINEMENT FACILITIES					2	10	+ 8	400				
4. # PAROLE VIOLATORS RETURNED TO PRISON					400	420	+ 20	5	400	410	+ 10	3

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

PROGRAM TITLE: PUBLIC SAFETY

09

Part I - EXPENDITURES AND POSITIONS

The variance in FY 03 is due to employee turnover, delays in facility expansion, collective bargaining augmentation, recruitment difficulties, and increasing operational costs.

The variance in FY 04 is due to employee turnover, recruitment difficulties, collective bargaining augmentation, and increasing operational costs.

Part II - MEASURES OF EFFECTIVENESS

See lowest level programs for explanation of variances.

STATE OF HAWAII

PROGRAM TITLE:

SAFETY FROM CRIMINAL ACTIONS**VARIANCE REPORT**

REPORT V61

11/25/03

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0901

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS												
EXPENDITURES	2,621.0	2,354.0	-	267.0	10	2,617.5	2,356.5	-	261.0	10	2,617.5	2,617.5
	167,108	163,381	-	3,727	2	36,199	36,188	-	11		140,915	141,043
											128	
TOTAL COSTS												
POSITIONS	2,621.0	2,354.0	-	267.0	10	2,617.5	2,356.5	-	261.0	10	2,617.5	2,617.5
EXPENDITURES	167,108	163,381	-	3,727	2	36,199	36,188	-	11		140,915	141,043
											128	
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # THEFTS, BURGL, PROP DAMAGE REPTD INV PUBLIC PRO					100	37	-	63	63	125	125	
2. # ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS					30	37	+	7	23	30	40	33
3. # ESCAPES FROM CONFINEMENT FACILITIES					2	10	+	8	400			
4. # PAROLE VIOLATORS RETURNED TO PRISON					400	420	+	20	5	400	410	3

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

CONFINEMENT

PROGRAM-ID:

PROGRAM STRUCTURE NO: **090101****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	2,039.4	1,840.4	-	199.0	10	2,039.4	1,843.4	-	196.0	10	2,039.4	2,039.4			
EXPENDITURES	94,340	102,195		7,855	8	24,648	24,648				77,225	77,353		128	
TOTAL COSTS															
POSITIONS	2,039.4	1,840.4	-	199.0	10	2,039.4	1,843.4	-	196.0	10	2,039.4	2,039.4			
EXPENDITURES	94,340	102,195		7,855	8	24,648	24,648				77,225	77,353		128	
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. # OF ESCAPES FROM CONFINEMENT FACILITIES						2	10	+	8	400					
2. % INMATES COMPLETING ACADEMIC PROGRAMS						44	44				44	48	+	4	9
3. % INMATES COMPLETING VOCATNL OR OJT PROGRAMS						62	58	-	4	6	61	63	+	2	3
4. % INMATES COMPLETING COUNSELG/TREATMENT PROGS						64	69	+	5	8	68	67	-	1	1
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS						19	12	-	7	37	20	14	-	6	30
6. % INMATES COMPLETING COMMUNITY WORKLINE PROGS						59	47	-	12	20	57	60	+	3	5
7. % INMATES COMPLETING FURLOUGH PROGRAM						63	67	+	4	6	62	67	+	5	8
8. % INMATES W/SANC FOR MISCONDT IN HIGH/GRTST CATEGS						11	14	+	3	27	12	16	+	4	33
9. % INMATES TEST POSITIVE ON URINALYSIS TEST						8	7	-	1	13	7	7			
10. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS						186,535	193,763	+	7,228	4	182,879	203,214	+	20,335	11

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

PROGRAM STRUCTURE NO: 09010102

09010102

11/24/03

558

Variance Report Narrative
FY 2003 and FY 2004

09 01 01 02
PSD 402

PROGRAM TITLE: Halawa Correctional Facility

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The expenditure variance in fiscal year 2002-03 is due to collective bargaining augmentation and increasing operational requirements.

FY 2004:

No significant variances

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance is due to three escapes from the facility.

Items 2 and 3: The variance in the number of inmates participating in academic programs is due to: (a) A rise in the inmate population, particularly in the category of 19 to 24 years of age; and (b) the aggressive approach the educational unit used to address the educational needs of these individuals.

Item 5: The variance in the number of inmates employed by Correctional Industries is due to Correctional Industries' financial difficulties which resulted in the employment of fewer inmates.

Item 8: The variance is due to Halawa Correctional Facility's (HCF) Administration taking an aggressive role by testing more inmates based on cause and reasonable suspicion, as well as, random drug testing. The increased testing is due to a rise in the number of attempts and infiltration of illegal drugs into the facility.

PART III - PROGRAM TARGET GROUP

Item 1: The variance in the average facility population resulted from more prison inmates being housed at the Oahu Community Correctional Center and in the contracted out of state facilities.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2: The variance in the number of inmate admissions and inmate transfers resulted from an overestimate in the planned facility population that was used to derive the planned number of admissions and transfers.

Item 5: The variance in the number of inmates participating in academic programs is due to: (a) A rise in the inmate population, particularly in the category of 19 to 24 years of age; and (b) The aggressive approach the educational unit used to address the educational needs of these individuals.

Item 8: The variance in the number of inmates employed by Correctional Industries is due to Correctional Industries' financial difficulties which resulted in the employment of fewer inmates.

Item 9: The variance is due to HCF's Administration taking an aggressive role by testing more inmates based on cause and reasonable suspicion, as well as, random drug testing. The increased testing is due to a rise in the number of attempts and infiltration of illegal drugs into the facility.

STATE OF HAWAII

PROGRAM TITLE:

KULANI CORRECTIONAL FACILITY

PROGRAM-ID:

PSD - 403

PROGRAM STRUCTURE NO: 09010103

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	79.0	72.0	-	7.0	9	79.0	71.0	-	8.0	10	79.0	79.0
EXPENDITURES	3,592	3,747	155	4	854	854			3,036	3,036		
TOTAL COSTS												
POSITIONS	79.0	72.0	-	7.0	9	79.0	71.0	-	8.0	10	79.0	79.0
EXPENDITURES	3,592	3,747	155	4	854	854			3,036	3,036		
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF ESCAPES FROM CONFINEMENT FACILITIES		1										
2. % INMATES COMPLETING ACADEMIC PROGRAMS	59	31	-	28	47	59	59					
3. % INMATES COMPLETING VOCATNL OR OJT PROGRAMS	100	54	-	46	46	100	100					
4. % INMATES COMPLETING COUNSELG/TREATMENT PROGS	53	88	+	35	66	53	53					
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	46	38	-	8	17	46	46					
6. % INMATES COMPLETING COMMUNITY WORKLINE PROGS	18	14	-	4	22	18	18					
7. % INMATES W/SANC FOR MISCONDT IN HIGH/GRST CATEGS	13	8	-	5	38	13	13					
8. % INMATES TEST POSITIVE ON URINALYSIS TEST	2	2				2	2					
9. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS	17,989	11,052	-	6,937	39	17,979	17,979					
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION	225	171	-	54	24	225	225					
PART IV: PROGRAM ACTIVITIES												
1. # ADMISSIONS (NEW AND TRANSFERS)	201	48	-	153	76	201	201					
2. # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC	135	89	-	46	34	139	139					
3. # INMATES RELEASED	58	21	-	37	64	62	62					
4. # CLASSIFICATIONS & RECLASSIFICATIONS COMPLETED	341	335	-	6	2	341	341					
5. # INMATES PARTICIPATING IN ACADEMIC PROGS	100	70	-	30	30	100	100					
6. # INMATES PARTICIPATING IN VOC/OJT PROGS	171	183	+	12	7	171	171					
7. # INMATES PARTICIPATING IN COUNSEL/TRTMT PROGS	216	260	+	44	20	216	216					
8. # INMATES EMPLOYED BY CORR INDUST PROG	76	73	-	3	4	76	76					
9. # URINALYSIS TESTS ADMINISTERED	573	353	-	220	38	573	573					

Variance Report Narrative
FY 2003 and FY 2004

09 01 01 03
PSD 403

PROGRAM TITLE: Kulani Correctional Facility

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The expenditure variance in fiscal year 2002-03 is due to collective bargaining augmentation and increasing operational requirements.

FY 2004:

The position variance in fiscal year 2003-04 is attributed to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variance is due to the diversion of inmates to Sex Offender Treatment Programs or the Substance Abuse treatment program instead of the academic programs.

Item 3: The variance is due to many of the inmates being transferred to Community Correctional Centers prior to the completion of these certificate courses.

Item 4: The variance is due to additional Substance Abuse and Sex Offender Treatment Programs slots, allowing more inmate participants in these programs.

Item 5: The variance is due to a decrease in the inmate population at the Kulani Correctional Facility (KCF).

Item 6: The variance is due to the use of fewer inmates to perform manual labor for Community Service projects; instead, more heavy equipment was used.

Item 7: The variance is due to a reduction in the average facility population which resulted in a lower percentage of inmates with sanctions for misconduct in the high or greatest category.

Item 9: The variance is due to the use of fewer inmates to perform manual labor for Community Service projects; instead, more heavy equipment was used.

PART III - PROGRAM TARGET GROUP

Item 1: The variance in the average facility population resulted from the shortage of water at the facility that placed limits on the size of the inmate population.

PART IV - PROGRAM ACTIVITIES

Items 1, 2 and 3: The variance in the number of inmate admissions, inmate transfers, and inmates released resulted from the overestimate in the planned facility population that was used to derive the planned number of admissions and transfers.

Item 5: The variance is due to the diversion of inmates from academic programs to Sex Offender Treatment Programs or the Substance Abuse treatment programs.

Item 7: The variance is due to additional Substance Abuse and Sex Offender Treatment Programs slots, allowing more inmate participants in these programs.

Item 9: The variance is due to two factors: (a) KCF experienced a problem obtaining re-agents; and (b) Additional training was required to for staff responsible for administering the urinalysis tests resulting in a program that was not fully operational.

STATE OF HAWAII

PROGRAM TITLE:

WAIAWA CORRECTIONAL FACILITY

PROGRAM-ID:

PSD - 404PROGRAM STRUCTURE NO: **09010104****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	108.0	100.0	-	8.0	7	108.0	99.0	-	9.0	8	108.0	108.0
EXPENDITURES	4,085	4,283	198	5	1,026	1,026			3,368	3,368		
TOTAL COSTS												
POSITIONS	108.0	100.0	-	8.0	7	108.0	99.0	-	9.0	8	108.0	108.0
EXPENDITURES	4,085	4,283	198	5	1,026	1,026			3,368	3,368		
PART II: MEASURES OF EFFECTIVENESS												
1. # OF ESCAPES FROM CONFINEMENT FACILITIES		3	+	3	***							
2. % INMATES COMPLETING ACADEMIC PROGRAMS	90	90				90	90					
3. % INMATES COMPLETING VOCATNL OR OJT PROGRAMS	91	91				91	91					
4. % INMATES COMPLETING COUNSELG/TREATMENT PROGS	85	80	-	5	6	85	80	-	5	6		
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	6		-	6	100	2		-	2	100		
6. % INMATES COMPLETING COMMUNITY WORKLINE PROGS												
7. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS	20	7	-	13	65	30	15	-	15	50		
8. % INMATES TEST POSITIVE ON URINALYSIS TEST	4		-	4	100	2	2					
9. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS	11,500	10,887	-	613	5	11,500	11,500					
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION	334	331	-	3	1	334	334					
PART IV: PROGRAM ACTIVITIES												
1. # ADMISSIONS (NEW AND TRANSFERS)	472	395	-	77	16	472	472					
2. # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC	200	153	-	47	24	200	200					
3. # INMATES RELEASED	266	240	-	26	10	272	272					
4. # CLASSIFICATIONS & RECLASSIFICATIONS COMPLETED	600	656	+	56	9	600	600					
5. # INMATES PARTICIPATING IN ACADEMIC PROGS	650	720	+	70	11	650	650					
6. # INMATES PARTICIPATING IN VOC/OJT PROGS	70	170	+	100	143	70	70					
7. # INMATES PARTICIPATING IN COUNSEL/TRTMT PROGS	350	257	-	93	27	350	350					
8. # INMATES EMPLOYED BY CORR INDUST PROG												
9. # URINALYSIS TESTS ADMINISTERED	6,960	4,560	-	2,400	34	6,960	6,960					

Variance Report Narrative
FY 2003 and FY 2004

09 01 01 04
PSD 404

PROGRAM TITLE: Waiawa Correctional Facility

PART I - EXPENDITURES AND POSITIONS

FY 2003:

No significant variance.

FY 2004:

The variance is due to employee turnover.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance in the number is due to three escapes.

Item 5: The variance is due to the discontinuation of the sewing operation at Waiawa Correctional Facility (WCF).

Item 7: The variance is due to a policy change implemented by the Chief of Security in handling inmate infractions. More infractions are now documented in the lower categories.

Item 8: The variance is due to WCF's mandatory bi-monthly drug testing policy that has served as a deterrent to drug use for the inmates participating in substance abuse treatment.

PART III - PROGRAM TARGET GROUP

There is no significant variance to report in this target group.

PART IV - PROGRAM ACTIVITIES

Items 1, 2 and 3: The variance in the number of inmate admissions, the number of inmate transfers, and the number of inmates released resulted from more inmates remaining at the facility for a longer period of time to fulfill programming requirements. As a result, fewer inmates were admitted to WCF, transferred to other facilities, and released during Fiscal Year 2003.

Item 5: The variance is due to an increase in the number of inmates enrolled in GED classes, cognitive skills, and vocational programs.

Item 6: The variance is due to increased attendance due to mandatory courses that inmates had to complete before they are eligible for parole.

Item 7: The variance is due to recruitment difficulties for substance abuse counselor positions.

Item 9: The variance is due to an oversight in the monitoring of the urinalysis testing program.

PROGRAM STRUCTURE NO: 09010105

HAWAII COMMUNITY CORRECTIONAL CENTER

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES												
TOTAL COSTS POSITIONS EXPENDITURES												

Variance Report Narrative
FY 2003 and FY 2004

09 01 01 05
PSD 405

PROGRAM TITLE: Hawaii Community Correctional Center

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The expenditure variance in fiscal year 2002-03 is due to collective bargaining augmentation and increasing operational requirements.

FY 2004:

The variances occurring in fiscal year 2003-04 are attributed to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 3: The variance is due to: (a) the increased cancellation of classes due to staffing shortages, and (b) inmate turnover which affected the completion rates.

Item 4: The variance is due to the furlough team working diligently with the inmates to produce a higher success rate.

Item 8: The variance in the percentage of inmates with sanctions for misconduct in the high or greatest category is due to an increased inmate population and overcrowded conditions.

Item 9: The variance in the number of inmates who test positive on urinalysis tests is due to an overestimation of the planned figure and good security procedures.

Item 10: The variance in the number of man-hours contributed by community workline programs is due to additional security staff. As Adult Correctional Officer positions were filled, the worklines increased from one to three.

PART III - PROGRAM TARGET GROUP

There is no significant variance to report in this target group.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance in the number of pretrial admissions resulted from an overestimation of the number of admissions for pretrial misdemeanants.

Item 2: The variance in the number of sentenced admissions resulted from a smaller number of prison inmates admitted to Hawaii Community Correctional Center.

Item 3: The variance in the number of inmates transferred (to higher and lower facilities) resulted as fewer sentenced felons and parole violators were transferred.

Item 4: The variance in the number of inmates release occurred because of overestimations in the number of releases for pretrial misdemeanants and sentenced misdemeanants.

Item 5: The variance in the number of initial classifications and reclassifications completed is due to an increase in the number of Court sentences and convictions.

Item 8: This variance in the number of inmates participating in counseling or treatment programs is due to the reduction of counselors providing services for these programs.

Item 9: The variance in the number of inmates employed by Correctional Industries is due to an increase in the number of inmates needed for the workline in the papaya industry.

Item 10: The variance is due to an overestimation of the planned number of inmates participating in furlough programs.

PROGRAM STRUCTURE NO: 09010106

MAUI COMMUNITY CORRECTIONAL CENTER

11/24/03

566

Variance Report Narrative
FY 2003 and FY 2004

09 01 01 06
PSD 406

PROGRAM TITLE: Maui Community Correctional Center

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The expenditure variance in fiscal year 2002-03 is due to collective bargaining augmentation and increasing operational requirements.

FY 2004:

The variances occurring in fiscal year 2003-04 is attributed to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variance in the percent of inmates completing academic programs decreased due to an overestimation of participants.

Item 8: The variance in the percent of inmates with sanctions for misconducts in the high or greatest category is attributed to the overcrowded conditions in certain areas of the facility, as well as new admissions withdrawing from drug usage.

Item 9: The variance in the number of inmates who test positive on urinalysis tests is due to good security procedures.

Item 10: The variance in number of man-hours contributed by the community workline program is due to periodic security manpower shortages at Maui Community Correctional Center (MCCC), not all worklines were sent out.

PART III - PROGRAM TARGET GROUP

Item 1: The variance is due to a smaller than expected number of prison inmates transferred and housed at MCCC.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance in the number of pretrial admissions resulted from a decline in the number of admissions for pretrial misdemeanants and pretrial felons. Decreases occurred in the number of admissions for pretrial misdemeanants charged for abuse of a household member or criminal contempt of court. For pretrial felons, decreases occurred in the numbers charged for property or drug offenses.

Item 2: The variance in the number of sentenced admissions resulted from a decline in the number of admissions for sentenced felons, parole violators, and probation violators.

Item 4: The variance in the number of inmates released resulted from the decline in the number of releases for pretrial misdemeanants and pretrial felons.

Item 5: The variance in the number of initial classification and reclassifications completed is due to a change in the methodology on the way this measure is reported due to a change in the facilities administration.

Item 7: The variance in the number of inmates participating in vocational/on-the job training programs has increased as the result of the collaboration with the Maui Economic Opportunity that has provided pre-employment training to eligible sentenced inmates.

Item 8: The variance in the number of inmates participating in counseling or treatment programs is due to an underestimation of inmates needing to attend these types of programs.

Item 9: The variance in the number of inmates employed by Correctional Industries is due to an overestimation. In the past year, the Maui Land and Pineapple Company required less inmate labor.

Item 10: The variance in the number of inmates participating in furlough programs is due to the facility having more qualified inmates.

STATE OF HAWAII

PROGRAM TITLE:

OAHU COMMUNITY CORRECTIONAL CENTER

PROGRAM-ID:

PSD - 407

PROGRAM STRUCTURE NO: 09010107

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	484.0	467.0	-	17.0	4	484.0	461.0	-	23.0	5	484.0	484.0
EXPENDITURES	20,762	20,282	-	480	2	5,127	5,127				16,829	16,829
TOTAL COSTS												
POSITIONS	484.0	467.0	-	17.0	4	484.0	461.0	-	23.0	5	484.0	484.0
EXPENDITURES	20,762	20,282	-	480	2	5,127	5,127				16,829	16,829
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF ESCAPES FROM CONFINEMENT FACILITIES		2	+	2	***							
2. % INMATES COMPLETING ACADEMIC PROGRAMS	70	71	+	1	1	70	70					
3. % INMATES COMPLETING VOCATNL OR OJT PROGRAMS	75	75				75	75					
4. % INMATES COMPLETING FURLOUGH PROGRAM	75	75				75	75					
5. % INMATES COMPLETING COUNSELG/TREATMENT PROGS	68	69	+	1	1	68	69	+	1	1		
6. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	50	16	-	34	68	50	20	-	30	60		
7. % INMATES COMPLETING COMMUNITY WORKLINE PROGS	85	85				85	85					
8. % INMATES W/SANC FOR MISCNDT IN HIGH/GRST CATEGS	8	9	+	1	13	8	9	+	1	13		
9. % INMATES TEST POSITIVE ON URINALYSIS TEST	2	2				2		-	2	100		
10. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS	75,000	75,000				75,000	75,000					
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION	1,035	1,142	+	107	10	1,045	1,045					
PART IV: PROGRAM ACTIVITIES												
1. # PRETRIAL ADMISSIONS (NEW & TRANSFERS)	3,256	3,987	+	731	22	3,268	3,268					
2. # SENTENCED ADMSSNS (NEW, TRSFERS, TECH VIOLATORS)	2,390	2,328	-	62	3	2,391	2,391					
3. # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC	1,389	1,296	-	93	7	1,389	1,389					
4. # INMATES RELEASED	4,191	4,919	+	728	17	4,260	4,260					
5. # INIT CLASSFCTN & RECLASSFCTNS COMPLETED	200	5,100	+	4,900	450	200	5,200	+	5,000	500		
6. # INMATES PARTICIPATING IN ACADEMIC PROGS	4,710	4,710				4,700	4,700					
7. # INMATES PARTICIPATING IN VOC/OJT PROGS	360	360				360	360					
8. # INMATES PARTICIPATING IN COUNSEL/TRTMT PROGS	910	912	+	2		910	915	+	5	1		
9. # INMATES EMPLOYED BY CORR INDUST PROG	50	10	-	40	80	50	25	-	25	50		
10. # INMATES PARTICIPATING IN FURLOUGH PROGS	450	450				450	450					

Variance Report Narrative
FY 2003 and FY 2004

09 01 01 07
PSD 407

PROGRAM TITLE: Oahu Community Correctional Center

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The variances occurring in fiscal year 2002-03 are attributed to employee turnover, recruitment difficulties, increasing operating costs and collective bargaining augmentation.

FY 2004:

The variances occurring in fiscal year 2003-04 are attributed to employee turnover, recruitment difficulties, and increasing operating costs.

PART II - MEASURES OF EFFECTIVENESS

Item 1: There were two escapes from the facility.

Item 6: The percent of inmates employed by the correctional industries program was lower than planned. The variance is attributed to the closure of the Pinline program and less inmate participation in the correctional industries program.

Item 8: The percent of inmates with sanctions for misconduct in the high or greatest category was higher than planned. The variance is attributed to an increase in the number of fights and assaults especially for female inmates. The female inmates are housed in an open barracks type living unit. Without cells to confine them, the facility experienced an increase in the number of altercations between inmates.

PART III - PROGRAM TARGET GROUP

Item 1: The variance in the average facility population resulted from more prison inmates being housed at the Oahu Community Correctional Center (OCCC) than planned.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance in the number of pretrial admissions resulted from an increase instead of a projected decrease in the number of admissions for pretrial felons and pretrial misdemeanants. Increases occurred in the number of admissions for pretrial felons charged for property offenses or drug offenses. For pretrial misdemeanants, increases occurred in the number charged for property offenses.

Item 4: The variance in the number of inmate releases resulted from the underestimation in the number of pretrial admissions used to derive the number of inmate releases.

Item 5: The variance is due to a change in reporting methodology and an underestimated planned figure for initial classifications and reclassifications completed.

Item 9: The variance is attributed to the closure of the Pinline program and less inmate participation in the correctional industries program.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 09010108

VARIANCE REPORT

KAUAI COMMUNITY CORRECTIONAL CENTER

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES	68.0 2,522	56.0 2,769	- 247	12.0 10	69.0 604	64.0 604	- 5.0	7	69.0 2,165	69.0 2,165		
TOTAL COSTS POSITIONS EXPENDITURES	68.0 2,522	56.0 2,769	- 247	12.0 10	69.0 604	64.0 604	- 5.0	7	69.0 2,165	69.0 2,165		
PART II: MEASURES OF EFFECTIVENESS												
1. # OF ESCAPES FROM CONFINEMENT FACILITIES												
2. % INMATES COMPLETING ACADEMIC PROGRAMS												
3. % INMATES COMPLETING VOCATNL OR OJT PROGRAMS		15	13	-	2	13		17	13	-	4	24
4. % INMATES COMPLETING FURLOUGH PROGRAM		20	20					25	20	-	5	20
5. % INMATES COMPLETING COUNSELG/TREATMENT PROGS		41	45	+	4	10		25	45	+	20	80
6. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS		79	80	+	1	1		85	80	-	5	6
7. % INMATES COMPLETING COMMUNITY WORKLINE PROGS		23	20	-	3	13		9	20	+	11	122
8. % INMATES W/SANC FOR MISCONDT IN HIGH/GRTST CATEGS		80	80					80	80			
9. % INMATES TEST POSITIVE ON URINALYSIS TEST		3	15	+	12	400		5	10	+	5	100
10. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS		8,046	3,735	+	6	***		1		-	1	100
											4,665	56
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION		179	144	-	35	20		179	179			
PART IV: PROGRAM ACTIVITIES												
1. # PRETRIAL ADMISSIONS (NEW & TRANSFERS)		417	329	-	88	21		417	417			
2. # SENTENCED ADMSSNS (NEW, TRSFERS, TECH VIOLATORS)		305	338	+	33	11		305	305			
3. # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC		96	76	-	20	21		103	103			
4. # INMATES RELEASED		612	613	+	1			619	619			
5. # INIT CLASSFCTN & RECLASSFCTNS COMPLETED		151	129	-	22	15		150	135	-	15	10
6. # INMATES PARTICIPATING IN ACADEMIC PROGS		45	25	-	20	44		50	30	-	20	40
7. # INMATES PARTICIPATING IN VOC/OJT PROGS		290	250	-	40	14		165	250	+	85	52
8. # INMATES PARTICIPATING IN COUNSEL/TRTMT PROGS		750	700	-	50	7		670	700	+	30	4
9. # INMATES PARTICIPATING IN CORR INDUST PROG		35	50	+	15	43		15		-	15	100
10. # INMATES PARTICIPATING IN FURLOUGH PROGRAMS		120	115	-	5	4		120	115	-	5	4

Variance Report Narrative
FY 2003 and FY 2004

09 01 01 08
PSD 408

PROGRAM TITLE: Kauai Community Correctional Center

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The expenditure variance in fiscal year 2002-03 is due to collective bargaining augmentation and increasing operational requirements.

FY 2004:

The variances occurring in fiscal year 2003-04 is attributed to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variance in the percent of inmates completing academic programs is due to fewer inmates' willingness to commit to a long period of preparation to get their general equivalency diploma (GED).

Item 4: The variance is due to more successful completions of the Life Time Stand program than originally planned.

Item 6: The variance in the percent of inmates employed by correctional industries program is due to the cancellation of a Department of Education (DOE) project in December 2002 to refurbish classroom chairs.

Item 8: The variance is due to an increased inmate population, which produced higher tension amongst the inmates and resulted in more misconduct.

Item 9: The variance in the percent of inmates who tested positive on urinalysis testing is due to an increase in the inmate population, and increased testing of the supervised release inmates.

Item 10: The variance is due to: (a) The temporary suspension of the Community Workline program, due to the restructuring of the Life Time Stand Program; and (b) An overestimation of anticipated Community Workline projects.

PART III - PROGRAM TARGET GROUPS

Item 1: The variance in the average facility population resulted from a smaller than planned number of prison inmates and pretrial felons.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance in the number of pretrial admissions resulted from a decrease in the number of admissions for pretrial felons and pretrial misdemeanants. Decreases occurred in the number of admissions for pretrial felons charged for property offenses, violent offenses, or drug offenses. For pretrial misdemeanants, decreases occurred for the number charged for abuse of household member or criminal contempt of court.

Item 2: The variance in the number of sentenced admissions resulted from the decrease in the number of admissions for parole violators and sentenced felons.

Item 3: The variance in the number of inmates transferred resulted from the decrease in the number of transfers of sentenced felons.

Item 5: The variance is due to fewer inmates were transferred out of Kauai Community Correctional Center (KCCC) than planned. This reduced the number of classifications completed.

Item 6: The variance in the number of inmates participating in academic programs is due to fewer inmates' willingness to commit to a long period of preparation to get their GED.

Item 7: The variance is due to the reorganization of the Lifetime Stand and re-implementation of the phase concept, which made it more difficult for inmates to be granted vocational opportunities and required KCCC to be more selective.

Item 9: The variance in the number of inmates employed by correctional industries is due to a higher than anticipated rotation of inmates in order to find workers appropriate for the DOE project.

STATE OF HAWAII

PROGRAM TITLE:

WOMEN'S COMMUNITY CORRECTIONAL CENTER

PROGRAM-ID:

PSD - 409

PROGRAM STRUCTURE NO: 09010109

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	137.0	118.0	-	19.0	14	137.0	121.0	-	16.0	12	137.0	137.0			
	5,419	5,165	-	254	5	1,224	1,224				4,157	4,157			
	137.0	118.0	-	19.0	14	137.0	121.0	-	16.0	12	137.0	137.0			
	5,419	5,165	-	254	5	1,224	1,224				4,157	4,157			
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. # OF ESCAPES FROM CONFINEMENT FACILITIES															
2. % INMATES COMPLETING ACADEMIC PROGRAMS															
3. % INMATES COMPLETING VOCATNL OR OJT PROGRAMS															
4. % INMATES COMPLETING FURLOUGH PROGRAM															
5. % INMATES COMPLETING COUNSELG/TREATMENT PROGS															
6. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS															
7. % INMATES COMPLETING COMMUNITY WORKLINE PROGS															
8. % INMATES W/SANC FOR MISCOND IN HIGH/GRTST CATEGS															
9. % INMATES TEST POSITIVE ON URINALYSIS TEST															
10. # MAN-HOURS CONTRIBUTED BY COMM WORKLINE PROGS															
						57	60	+	3	5	60	55	-	5	8
						75	71	-	4	5	75	70	-	5	7
						60	46	-	14	23	60	60			
						70	81	+	11	16	70	70			
											10		-	10	100
						30	12	-	18	60	30	35	+	5	17
						20	28	+	8	40	20	30	+	10	50
						10	14	+	4	40	10	15	+	5	50
						15,000	32,644	+	17,644	118	10,000	30,000	+	20,000	200
PART III: PROGRAM TARGET GROUP															
1. AVERAGE FACILITY POPULATION						373	336	-	37	10	380	380			
PART IV: PROGRAM ACTIVITIES															
1. # PRETRIAL ADMISSIONS (NEW & TRANSFERS)						175	104	-	71	41	175	175			
2. # SENTENCED ADMSSNS (NEW, TRSFERS, TECH VIOLATORS)						340	263	-	77	23	344	344			
3. # INMATES TRANSFER'D TO LOWER & HIGHER SECUR FAC						202	93	-	109	54	206	206			
4. # INMATES RELEASED						232	277	+	45	19	306	306			
5. # INIT CLASSFCTN & RECLASSFCTNS COMPLETED						315	410	+	95	30	315	425	+	110	35
6. # INMATES PARTICIPATING IN ACADEMIC PROGS						240	245	+	5	2	250	250			
7. # INMATES PARTICIPATING IN VOC/OJT PROGS						160	151	-	9	6	170	160	-	10	6
8. # INMATES PARTICIPATING IN COUNSEL/TRTMT PROGS						400	232	-	168	42	425	450	+	25	6
9. # INMATES EMPLOYED BY CORR INDUST PROG											68		-	68	100
10. # INMATES PARTICIPATING IN FURLOUGH PROG						300	179	-	121	40	300	300			

Variance Report Narrative
FY 2003 and FY 2004

PROGRAM TITLE: Women's Community Correctional Center

09 01 01 09
PSD 409

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The variances occurring in fiscal year 2002-03 were due to employee turnover, and recruitment difficulties.

FY 2004:

The variance occurring in fiscal year 2003-04 are attributed to employee turnover, and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 4: The variance in the percent of inmates completing furlough programs is due to inmates violating the conditions of their furlough contracts.

Items 5: The variance is attributed to the increase in the number of inmates who chose to complete treatment programs to meet the conditions of the Hawaii Paroling Authority.

Item 7: The variance is due to several factors: (a) Inmates remained in the program for longer periods because they were ineligible for transitional programming; (b) There was a significant increase in transitional programming which limited the number of inmate that were referred for community service worklines; and (c) Increases in minimum sentences by the Hawaii Paroling Authority limited the number of inmates eligible for these programs.

Item 8: The variance is attributed to inmate overcrowding that impacts the level of tension at the facility and results in higher levels of misconducts.

Item 9: The variance is due to an increase in inmates that were assigned to community transition programs. This increase is synonymous with increased community use of crystal methamphetamine and the facility's increased efforts to address overpopulation through transition programming.

Item 10: The variance is due to an increase in requests to have the women offenders work on projects in the community and other state agencies.

PART III - PROGRAM TARGET GROUP

Item 1: The variance is due to an overestimation in the number of pretrial felons, sentenced misdemeanants, and probation violators.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance in the number of pretrial admissions resulted from the decrease in the number of admissions for pretrial felons.

Item 2: The variance in the number of sentenced admissions resulted from the decrease in the number of admissions for sentenced misdemeanants and probation violators.

Item 3: The variance in the number of inmates transferred resulted from decreases in the number of transfers for sentenced felons and probation violators.

Item 4: The variance in the number of inmates released resulted from a significant increase in the number of releases for sentenced felons and parole violators.

Item 5: The variance in the number of initial classifications and reclassifications completed is due to the addition of staff.

Item 8: The variance is due to a number of factors: (a) An increased number of inmates refused to participate in higher-level treatment, claiming they did not have serious substance abuse problems; (b) Staffing shortages; and (c) Funding limitations.

Item 10: The variance is due to a decrease in the number of inmates deemed appropriate for participation in furlough programs.

PROGRAM TITLE:

PROGRAM-ID:

INTAKE SERVICE CENTERS

PSD - 410

PROGRAM STRUCTURE NO: 09010110

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	44.0	36.0	-	8.0	18	48.0	42.0	-	6.0	13	48.0	48.0			
EXPENDITURES	2,016	1,922	-	94	5	468	468				1,798	1,798			
TOTAL COSTS															
POSITIONS	44.0	36.0	-	8.0	18	48.0	42.0	-	6.0	13	48.0	48.0			
EXPENDITURES	2,016	1,922	-	94	5	468	468				1,798	1,798			
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED						90	90				90	90			
2. %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE						95	99	+	4	4	95	95			
3. %COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED						45	36	-	9	20	43	43			
4. % OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES						80	74	-	6	8	80	80			
5. #BED SPACE DAYS SAVED THRU ISC PROG/INTERVENTION						275,000	262,786	-	12,214	4	280,000	280,000			
6. %COMMUNITY SERVICE RESTITUTN PROG HOURS COMPLETED						45	33	-	12	27	45	35	-	10	22
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF PRETRIAL OFFENDERS						875	908	+	33	4	826	826			
2. # OF SENTENCED OFFENDERS WITH COMMUNITY STATUS						394	281	-	113	29	309	309			
PART IV: PROGRAM ACTIVITIES															
1. # PRETRIAL INVESTIGATIONS INITIATED						10,000	11,002	+	1,002	10	10,500	11,500	+	1,000	10
2. NUMBER OF BAIL REPORTS COMPLETED						9,000	10,398	+	1,398	16	9,100	10,500	+	1,400	15
3. # INTAKE SCREENING CONDUCTED						10,000	6,359	-	3,641	36	10,500	7,000	-	3,500	33
4. # PRETRIAL CASES PLACED UNDER ISC SUPERVISION						6,500	4,538	-	1,962	30	7,000	5,000	-	2,000	29
5. # SENTENCED CASES PLACED UNDER ISC SUPERVISION						100	81	-	19	19	150	100	-	50	33
6. # OF CASES PLACED ON COMMUNITY SVC RESTIT PROG						5,500	5,221	-	279	5	5,500	5,500			

Variance Report Narrative
FY 2003 and FY 2004

09 01 01 10
PSD 410

PROGRAM TITLE: Intake Service Centers

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The expenditure variance in fiscal year 2002-03 is attributed to employee turnover and recruitment difficulties.

FY 2004:

The variance occurring in fiscal year 2003-04 is attributed to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Items 3 and 6: The decrease is due to an overestimation. Many of the offenders were poor candidates for the Community Service Restitution Program (CSRP).

PART III - PROGRAM TARGET GROUP

There is no significant variance to report in this target group.

PART IV - PROGRAM ACTIVITIES

Item 1: The increase in the number of pretrial investigations initiated is due to an underestimation. This measure indicates that more offenders were arrested than originally projected.

Item 2: The variance in the number of bail reports completed is due to an underestimation of the planned figure.

Item 3: The variance is due to an overestimation of the planned figure. The planned figure accounted for the transfer of the CSRP function from Hawaii Intake Service Center and Maui Intake Service Center to the Judiciary. However, the transfer is being held in abeyance.

Item 4: The decrease in the number of pretrial cases placed on ISC supervision is due to the reduction in the number of supervised releases granted by the Courts at the bail hearings.

Item 5: The variance in the number of sentenced cases placed on ISC supervision is due to fewer qualified offenders for alternative sentencing.

STATE OF HAWAII

PROGRAM TITLE:

CORRECTIONS PROGRAM SERVICES

PROGRAM-ID:

PSD - 420

PROGRAM STRUCTURE NO: 09010111

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	198.5	159.0	-	39.5	20	196.5	158.0	-	38.5	20	196.5	196.5
EXPENDITURES	16,548	15,924	-	624	4	4,970	4,970				11,669	11,669
TOTAL COSTS												
POSITIONS	198.5	159.0	-	39.5	20	196.5	158.0	-	38.5	20	196.5	196.5
EXPENDITURES	16,548	15,924	-	624	4	4,970	4,970				11,669	11,669
PART II: MEASURES OF EFFECTIVENESS												
1. % COMPL COUNS/TRTMT PROGS FOR SEX OFFENDERS	15	24	+	9	60	15	15					
2. % INMATES TESTING POSITIVE ON URINALYSIS TESTS	4	5	+	1	25	5	5					
3. % INMATES COMPLETING ACAD, VOC OR OJT PROGRAMS	50	60	+	10	20	60	60					
4. % INMATES COMPLETING PERSONAL IMPROVEMENT PROGS	75	77	+	2	3	80	80					
5. % INMATES EMPLOYED IN CORRCTL INDUSTRIES PROGS	20	10	-	10	50	20	13	-	7	35		
6. % INMATES COMPLETING SUBS ABUSE TRTMT PROGRAMS	40	39	-	1	3	40	40					
7. % INMATES PARTICIPATING IN RELIG SVCS & ACTIVITIES	75	72	-	3	4	75	75					
8. % MEALS MEETG REQRMTS OF AMER DIETETIC ASSN	100	100				100	100					
9. # GRIEVANCES, SUITS RELATED TO ACCESS TO COURTS	25	55	+	30	120	25	25					
10. REVENUES GENERATED BY CORRECTNL IND PROG (\$000)	5,500	4,175	-	1,325	24	5,500	3,925	-	1,575	29		
PART III: PROGRAM TARGET GROUP												
1. AVERAGE INMATE POPULATION	4,277	3,942	-	335	8	4,579	4,579					
2. NUMBER OF ADULT OFFENDERS ADMITTED (NEW)	10,598	10,611	+	13		10,811	10,811					
PART IV: PROGRAM ACTIVITIES												
1. # INMATES ADMITTED TO SEX OFF COUNS/TRTMT PROGS	65	53	-	12	18	70	65	-	5	7		
2. # INMATES ADMITTED TO SUBSTANCE ABUSE PROGS	1,100	1,044	-	56	5	1,100	1,100					
3. # URINALYSIS TESTS ADMINISTERED	15,300	13,146	-	2,154	14	15,300	15,300					
4. # INMATES PARTICPG IN LITERACY OR ACAD PROGS	1,500	2,420	+	920	61	3,300	3,000	-	300	9		
5. # INMATES PARTICIPATING IN VOCATNL/OJT PROGS	500	409	-	91	18	1,500	500	-	1,000	67		
6. # MEALS SERVED (PER DAY)	15,500	14,240	-	1,260	8	16,000	14,500	-	1,500	9		
7. # INMATES PARTICIPATING IN LIBRARY PROGRAMS	44,000	56,000	+	12,000	27	44,000	44,000					
8. # INMATES ATTDG RELIG SVCS/COUNS/STUDY CLASSES	14,400	14,000	-	400	3	14,400	14,400					
9. # VOLUNTEER HOURS PROVIDED TO INMATES	63,500	49,571	-	13,929	22	63,500	55,000	-	8,500	13		

Variance Report Narrative
FY 2003 and FY 2004

09 01 01 11
PSD 420

PROGRAM TITLE: Corrections Program Services

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The variance is due to employee turnover, recruitment difficulties, and collective bargaining augmentation.

FY 2004:

The variance is due to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The 2002 Legislature authorized additional funds for sex offender treatment. These funds resulted in more sex offender treatment slots available for inmates. Also, fewer lockdowns at the Kulani Correctional Facility resulted in less delays in the delivery of services.

Item 2: The variance is due to an increase in the number of positive urinalysis tests from the supervised release population.

Item 3: The variance is due to a significant increase in enrollment at the Halawa Correctional Facility and the inclusion of data for inmates who completed education programs in out-of-state facilities.

Items 5 and 10: The decreases in the percent of inmates employed by Correctional Industries (CI) programs and CI revenues are due to the downturn in the local economy and the transfer of inmates to out-of-state facilities which affected the CI inmate workforce.

Item 9: The variance is due to more inmates utilizing the grievance system to voice their concerns over perceived inadequacies of law library programs. The grievances filed focused on complaints about law library scheduling and the timely completion of copying of legal documents.

PART III - PROGRAM TARGET GROUP

There were no significant variances in the program target groups.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance is due to unanticipated slow pace of the two Halawa Correctional Facility therapy groups, which in turn postpones entry for new sex offenders. This is attributed to lockdowns at the facility.

Item 3: The variance is due to an oversight in the monitoring of the urinalysis testing program.

Item 4: The variance is due to a significant increase in enrollment with the introduction of post secondary distance learning at Halawa, Waiawa, and Kulani Correctional Facilities, Women's and Maui Community Correctional Centers. The data also included inmate participation in education programs in out-of-state facilities.

Item 5: The variance is due to a decrease in the number of available inmates that qualify for vocational training (minimum or community custody status). Most of the qualified inmates are required to participate in substance abuse treatment, sex offender treatment, or are in therapeutic community settings.

Item 7: The variance is due to an increase in recreational library users. Due to the increase in population, library staff continue to make every effort to provide recreational library access using a combination of: scheduled inmate visits to the facility library, filling written requests for specific subjects, and/or providing a random selection of books to satellite housing program areas.

Item 9: The variance is attributed to an increase in program shut downs due to staff shortages at the facilities, decrease in welfare to work referrals, and decrease in the number of volunteers statewide.

STATE OF HAWAII

PROGRAM TITLE: **HEALTH CARE**PROGRAM-ID: **PSD - 421**PROGRAM STRUCTURE NO: **09010112****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES														
OPERATING COSTS POSITIONS EXPENDITURES	160.9 9,904	127.4 15,297	- 5,393	33.5 54	21	160.9 2,664	130.4 2,664	- 30.5	19	160.9 10,662	160.9 10,790	128 1		
TOTAL COSTS POSITIONS EXPENDITURES	160.9 9,904	127.4 15,297	- 5,393	33.5 54	21	160.9 2,664	130.4 2,664	- 30.5	19	160.9 10,662	160.9 10,790	128 1		
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. %INMATE POP REC COMPL HTH APPRSL W/IN 14 DAYS ADM					98	98			98	98				
2. %INMATE POPLTN PROVIDED INTERVAL PHYSICAL EXAMS					98	98			98	98				
3. %INMATE POP RECVG DENTAL EXAMS W/IN 45 DAYS ADM					95	95			95	95				
4. %INMATE POP SENT OUTSIDE FOR MEDICAL CARE					55	50	-	5	9	55	50	-	5	9
5. %INMATE POP RECVG CARE FOR CHRONIC ILLNESSES					35	35			35	35				
6. %INMATE POP SCREENED FOR TUBERCULOSIS INFECTION					100	100			100	100				
7. %INMATE POP RECVG PREVENTIVE TREATMENT FOR TB					10	9	-	1	10	10				
8. % INMATE POPULATION SEEKING HIV TESTING					25	25			25	25				
9. %INMATE POP SCREENED FOR OTHER COMMUNICBLE DIS					50	50			50	50				
10. %INMATE POP REC NUTRITNL COUNSLG & OTH HTH EDUC					70	70			70	70				
PART III: PROGRAM TARGET GROUP														
1. AVERAGE INMATE POPULATION					4,277	3,942	-	335	8	4,579	4,579			
2. # ADULT OFFENDERS ADMITTED (NEW)					10,598	10,611	+	13		10,811	10,811			
PART IV: PROGRAM ACTIVITIES														
1. # INTAKE HEALTH SCREENINGS REVIEWED					10,386	10,598	+	212	2	10,595	10,595			
2. # MEDICAL HISTORIES/PHYSICAL EXAMS COMPLETED					5,193	5,289	+	96	2	5,297	5,297			
3. # OF DENTAL SCREENINGS COMPLETED					5,193	5,289	+	96	2	5,297	5,297			
4. # COMPLETE DENTAL EXAMINATIONS COMPLETED					2,517	2,649	+	132	5	2,568	2,568			
5. # OF MEDICAL VISITS (EXCLUDING PHYS EXAMS)					57,014	57,196	+	182		57,148	57,148			
6. # DENTAL VISITS (EXCL SCREENINGS & EXAMS)					10,114	10,430	+	316	3	10,248	10,248			
7. # OF MENTAL HEALTH (MH) VISITS					25,467	25,501	+	34		25,601	25,601			
8. #ADMSNS TO SPEC NEEDS HSG FOR ACUTE/CHRON MH PROB					299	320	+	21	7	321	321			
9. # OF INFIRMARY ADMISSIONS					418	425	+	7	2	458	458			
10. # OF INMATES RECEIVING PRE-NATAL CARE					19	18	-	1	5	20	20			

Variance Report Narrative
FY 2003 and FY 2004

09 01 01 12
PSD 421

PROGRAM TITLE: Health Care Division

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The position and expenditure variances are due to recruitment difficulties, collective bargaining augmentation, and increasing operational requirements.

FY 2004:

The variances are attributed to recruitment difficulties and collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

Item 7: The percent of the inmate population receiving preventive treatment for Tuberculosis was lower than planned. The variance is attributed to several factors: (a) Previous screening efforts by the Department and Department of Health may have attributed to earlier detection and treatment. Inmate who have previously received preventive treatment, would not need retreatment; (b) Some inmates were deemed not appropriate to receive preventive treatment due to their age or existing medical conditions; and (c) Inmates may have refused preventive treatment because of their fear of the treatment's potential side effects.

PART III - PROGRAM TARGET GROUP

There were no significant variances in the program target groups.

PART IV - PROGRAM ACTIVITIES

There were no significant variances in the program activities.

STATE OF HAWAII

PROGRAM TITLE: **ENFORCEMENT**

PROGRAM-ID:

PROGRAM STRUCTURE NO: **090102****VARIANCE REPORT**

REPORT V61

11/25/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

PROTECTIVE SERVICES

PROGRAM-ID:

PSD - 501PROGRAM STRUCTURE NO: **09010201****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	114.5	95.5	-	19.0	17	105.0	85.0	-	20.0	19	105.0	105.0
EXPENDITURES	5,106	3,554	-	1,552	30	827	827				3,962	3,962
TOTAL COSTS												
POSITIONS	114.5	95.5	-	19.0	17	105.0	85.0	-	20.0	19	105.0	105.0
EXPENDITURES	5,106	3,554	-	1,552	30	827	827				3,962	3,962
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % SERVICE TYPE CASES RESPONDED TO					100	100			100	100		
2. % CRIMINAL CASES RESULTING IN ARREST					25	44	+	19	76	25	25	
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF GOVERNMENT OFFICIALS					95	95			95	95		
2. NUMBER OF STATE PERSONNEL					10,000	10,000			10,000	10,000		
3. STATE DEFAC TO POPULATION					1,368,800	1,382,200	+	13,400	1	1,382,499	1,382,499	
PART IV: PROGRAM ACTIVITIES												
1. # SERVICE TYPE CASES REPORTED					900	820	-	80	9	1,000	1,000	
2. # CRIMINAL CASES REPORTED					100	85	-	15	15	100	100	
3. # ARRESTS MADE					30	37	+	7	23	30	30	
4. # THREATS AGAINST GOVT OFFICLS, STATE EMPL REPTD					40	30	-	10	25	40	40	
5. # THEFTS, BURGLARIES, PROPERTY DAMAGE REPORTED					100	37	-	63	63	125	125	
6. # PUBLIC DEMONSTNS/PROTESTS ASSIGNED TO					40	52	+	12	30	40	40	
7. # SPECIAL DUTY ASSIGNMENTS					750	750				750	750	
8. # EDUCATIONAL ACTIVITIES CONDUCTED					52	40	-	12	23	20	20	
9. # CASES WHERE ASST'D OTHER LAW ENFCMT AGENCIES					20	32	+	12	60	20	20	
10. # MILES PATROLLED BY MOTOR VEHICLE					25,000	25,000				50,000	25,000	- 25,000 50

Variance Report Narrative
FY 2003 and FY 2004

09 01 02 01
PSD 501

PROGRAM TITLE: Protective Services Division

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The variance is due to less than anticipated operating requirements for the inter-departmental transfer and federal fund accounts.

FY 2004:

The variance is due to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variance is due to the filling of vacant deputy sheriff positions that resulted in having law enforcement personnel to effectively respond to criminal activities.

PART III - PROGRAM TARGET GROUP

Item 3: The actual State de facto population was not available. The reported actual number was based on the Department of Business, Economic Development, and Tourism projected resident population for 2003 and estimated visitor count derived from past trends.

PART IV - PROGRAM ACTIVITIES

Items 2, 4, and 5: The variances in these categories are due to a decrease in overall crime.

Item 3: The variance is due to the filling of vacant deputy sheriff positions that resulted in having law enforcement personnel to effectively respond to criminal activities.

Item 6: The variance is due to more controversial issues during the past legislative session that created demonstrations and gatherings at the State Capitol. Also, the change in administration prompted additional events using the State Capitol as the venue.

Item 8: The variance is due to an overestimated planned figure.

Item 9: The variance is due to an increase in requests to assist other law enforcement agencies.

PROGRAM STRUCTURE NO:

09010202

11/24/03

Variance Report Narrative
FY 2003 and FY 2004

09 01 02 02
PSD 502

PROGRAM TITLE: Narcotics Enforcement Division

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The variance is due to collective bargaining augmentation and increasing operating requirements.

FY 2004:

The variance is attributed to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variance is due to increased regulations at the pharmacies.

Item 3: The variance is due to the Division's increased training of physicians and medical professionals on the diversion of pharmaceutical controlled substance prescriptions and increased physician inspections.

Item 4: The variance is due to an increase in cases referred to Narcotics Enforcement Division (NED) by the other law enforcement agencies under the Department and the Corrections Division.

Item 5: The variance is due to an increase in the number of cases originating from the Airport Detail and Corrections that did not allow the investigator the opportunity to divert the suspect from the criminal justice system.

Item 6: The variance is due to fewer cases referred for prosecution that involved asset forfeiture.

PART III - PROGRAM TARGET GROUP

Item 2: The variance is due to a decrease in the number of persons and entities requesting controlled substance registrations.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance is due to a decrease in the number of persons and entities requesting controlled substance registrations in FY 2003.

Item 2: The variance is due to many manufacturers of dietary supplements reformulating their products to be in compliance with the limited exemptions in Chapter 329-64(a)(5) HRS. This resulted in less regulated chemical permits during the reporting period.

Item 4: The variance in the number of reported investigations is due to NED experiencing a staffing shortage. NED had four vacant investigator positions during the course of the fiscal year.

Item 5: In FY 2003, two physicians voluntarily surrendered their controlled substance registration. The Division attributes the variance to its excellent working relationship with the medical community and increased registrant education.

Item 7: The variance is due to the increase in cases referred by the Airport Sheriff Detail.

Item 8: The variance is due to the Division's direction to pharmacies and hospitals to use a Drug Enforcement Agency approved reverse distribution site to destroy their outdated and contaminated controlled substances. Because of this redirection, NED had over projected its numbers in this category.

Item 9: The variance is due to an increase in the number of sessions conducted by the Division that focuses on educating teachers and employees of the Department of Education, medical professionals, and the general public on the problems Hawaii faces with pharmaceutical controlled substance diversion, regulated chemicals use in clandestine laboratories, emergence of rave drugs, and the focus on crystal methamphetamine (ICE).

Item 10: The variance is due to an increase in the number of complaints that result in joint investigations rather than referrals to other agencies. The sharing of information between the Division, county and federal law enforcement agencies has resulted in more arrests and better cooperation among participating agencies.

PROGRAM STRUCTURE NO: 09010203

VARIANCE REPORT

11/25/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS	206.0	196.0	-	10.0	5	211.0	198.0	-	13.0	6	211.0	211.0		
EXPENDITURES	8,854	9,074		220	2	2,152	2,152				7,883	7,883		
TOTAL COSTS														
POSITIONS	206.0	196.0	-	10.0	5	211.0	198.0	-	13.0	6	211.0	211.0		
EXPENDITURES	8,854	9,074		220	2	2,152	2,152				7,883	7,883		
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. % OF GRAND JURY WARRANTS EXECUTED					77	50	-	27	35	79	52	-	27	34
2. % OF PAROLE WARRANTS EXECUTED					63	42	-	21	33	65	44	-	21	32
3. % OF TRAFFIC WARRANTS EXECUTED					17	5	-	12	71	19	7	-	12	63
4. # ESCAPES DURG TRANSPORT OF PERSONS IN CUSTODY														
PART III: PROGRAM TARGET GROUP														
1. STATE DEFACTO POPULATION					1,368,800	1,382,200	+	13,400	1	1,382,499	1,382,499			
2. # STATE JUDGES					80	NA				80	NA			
3. # FAMILY COURT HEARINGS					1363025	NA				1374934	NA			
4. # CRIMINAL HEARINGS					64000	NA				64000	NA			
5. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS					50,000	29,755	-	20,245	40	52,000	30,618	-	21,382	41
PART IV: PROGRAM ACTIVITIES														
1. # INCIDNTS REL TO SECUR OF JUD FACIL REPTD					1,700	31	-	1,669	98	2,050	32	-	2,018	98
2. # CRIM & FAM CT HRGS REQ COURTRM SECUR BY DEPUTIES					30,000	18,462	-	11,538	38	32,700	18,997	-	13,703	42
3. # BOOKINGS COMPLETED					12,000	5,262	-	6,738	56	12,850	5,415	-	7,435	58
4. # PERSONS DETAINED IN DISTRICT/CIRCUIT COURTS					30,000	29,755	-	245	1	33,100	30,618	-	2,482	8
5. #PERSONS TRANSPORTED INTRASTATE/INTRACIRCUIT					10,000	3,313	-	6,687	67	11,015	3,409	-	7,606	69
6. # PERSONS TRANSPORTED INTERSTATE					30	1	-	29	97	36	1	-	35	97
7. # ARREST WARRANTS ISSUED					21,000	16,225	-	4,775	23	21,350	16,695	-	4,655	22

Variance Report Narrative
FY 2003 and FY 2004

09 01 02 03
PSD 503

PROGRAM TITLE: Sheriff Division

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The variance is due to collective bargaining augmentation and increasing operating requirements.

FY 2004:

The variance is attributed to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 2 and 3: The percent of grand jury warrants, parole warrants, and traffic warrants executed were lower than planned. The variances are attributed to staffing shortages and increasing demand for law enforcement services.

PART III - PROGRAM TARGET GROUP

Items 2, 3 and 4: The data was not available when this report was compiled.

Item 5: The variance is due to staffing constraints which impacted data collection.

PART IV - PROGRAM ACTIVITIES

Items 1, 2, 3, 5, 6 and 7: The variances are due to staffing constraints which impacted data collection.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090103

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. # OF PAROLE VIOLATORS RETURNED TO PRISON					400	420	+	20	5	400	410	+	10	3	
2. % INMATES GRANTED EARLY PAROLE RELEASE					15	4	-	11	73	15	8	-	7	47	
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)					4	4				4	5	+	1	25	
4. UNEMPLOYMENT RATE AMONG PAROLEES					20	14	-	6	30	20	16	-	4	20	

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

PROGRAM STRUCTURE NO: 09010301

09010301

11/24/03

590

Variance Report Narrative
FY 2003 and FY 2004

09 01 03 01
PSD 611

PROGRAM TITLE: Adult Parole Determination

PART I - EXPENDITURES AND POSITIONS

FY 2003:
No significant variance.

FY 2004:
No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance in the percent of inmates granted early parole release is due to a dramatic decrease in the number of compassionate release requests reviewed/approved by the Hawaii Paroling Authority (HPA) Parole Board.

Item 2: The variance in the average length of time before next parole review is a direct result of prison overcrowding. The HPA Board reviewed cases for parole earlier than planned in an effort to assist the Department of Public Safety.

Item 4: The variance is attributed to more inmates being granted parole at the expiration of their minimum sentences than in the past. In an effort to assist the Department of Public Safety, inmates were granted parole and ordered to participate in appropriate programs designed to assist them with re-integration and/or substance abuse treatment.

PART III - PROGRAM TARGET GROUP

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 2: The increase in the number of inmates considered for parole at the expiration of their minimum sentence(s) is due to the increase in the prison population over the part year.

Items 4 and 6: The increase in the number of parole denials and decrease in the number of applications for reduction of minimum sentences are a direct result of inmates' inability to complete all of the recommended programs prior to the expiration of their minimum sentences, misconducts, and unacceptable/incomplete parole plans.

Item 7: The variance in the number of pardon applications considered is due to a staffing shortage.

Item 9: The variance is due to turnover of the chair and members of the HPA Parole Board. Fewer informal inmate interviews were scheduled.

PROGRAM STRUCTURE NO:

09010302

11/24/03

[illegible]

Variance Report Narrative
FY 2003 and FY 2004

09 01 03 02
PSD 612

PROGRAM TITLE: Adult Parole Supervision and Counseling

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The variance is due to employee turnover, recruitment difficulties, increasing operational costs, and collective bargaining augmentation.

FY 2004:

There is no significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 3: The variance is due to a concerted effort on the part of the Hawaii Paroling Authority (HPA) and the Crime Victims Compensation Commission to increase the amount of restitution collected from the parole population.

Item 5: The variance is due to a greater number of parolees finding temporary employment. The increase in temporary jobs was mostly for unskilled labor in the construction industry.

PART III - PROGRAM TARGET GROUP

Item 1: The variance is due to less inter-state compact cases approved for supervision in Hawaii from other jurisdictions. The increase in the number of cases rejected represents the HPA's attempts to ensure strict compliance with the inter-state compact agreement.

Item 2: The variance is due to HPA's strict guidelines that requires all parolees considered for inter-state compact with another jurisdiction comply with all of the terms and conditions of the inter-state compact rules of the receiving state.

Item 4: The variance is due to the Judiciary's efforts to place non-violent convicted felons on probation whenever possible, without affecting public safety.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance is due to an increase in the number of short term sentences, and the increase in the prison population.

Item 2: The variance is attributed to increases in parole violations due to illicit drug use.

Item 3: The variance in the number of parole discharges recommended is due to an increase in the number of parolees who are repeat offenders, committed multiple offenses, and had long criminal histories. In the interest of public safety, these parolees go to more intensive supervision and counseling before parole discharge is recommended.

Item 4: The variance in the number of pardon investigations is due to a staffing shortage.

Item 5: The variance is due to several factors: (a) States are critical when reviewing and accepting cases for inter-state compact transfer; and (b) HPA is strict when reviewing applications for out-of-state supervision.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090104

VARIANCE REPORT

CRIME VICTIM COMPENSATION COMMISSION

PSD - 613

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	6.0	6.0			6.0	6.0			6.0	6.0		
EXPENDITURES	1,624	1,193	-	431	27	126	126		1,546	1,546		
TOTAL COSTS												
POSITIONS	6.0	6.0			6.0	6.0			6.0	6.0		
EXPENDITURES	1,624	1,193	-	431	27	126	126		1,546	1,546		
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AV TIME FM RECPT OF APP TO MAILING DECISION (WKS)					20	24	+	4	20	20		
2. AV TIME FROM AWARD TO DATE PURCH ORD PREPRD (WKS)					4	4			4	4		
3. % CLAIMANTS WHO RECEIVE COMPENSATION					85	82	-	3	4	85	85	
4. AVERAGE COMPENSATION AWARD MADE					1,200	1,336	+	136	11	1,000	1,000	
PART III: PROGRAM TARGET GROUP												
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN					100,000	100,000				100,000	100,000	
PART IV: PROGRAM ACTIVITIES												
1. NUMBER OF CLAIMS RECEIVED					1,275	945	-	330	26	1,462	1,200	- 262 18
2. DOLLAR VALUE OF CLAIMS RECEIVED					1,299,600	1,034,229	-	265,371	20	1,192,000	1,000,000	- 192,000 16
3. NUMBER OF HEARINGS HELD					6	6				8	8	
4. NUMBER OF COMPENSATION AWARDS MADE					1,083	772	-	311	29	1,192	800	- 392 33
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD					12	12				12	12	
6. NUMBER OF CLAIMS DENIED					158	254	+	96	61	210	210	

Variance Report Narrative
FY 2003 and FY 2004

09 01 04
PSD 613

PROGRAM TITLE: Crime Victim Compensation Commission

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The variance is due to the program's transition to becoming operationally self-sufficient.

FY 2004:

The variance is due to the program's transition to becoming operationally self-sufficient.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The average length of time from claim to award was higher than planned due to limited staffing.

Item 4: The variance is due to increases in medical costs and a higher number of victims who are without any medical insurance.

PART III - PROGRAM TARGET GROUP

There was no significant variance in the program target group.

PART IV - PROGRAM ACTIVITIES

Items 1, 2 and 4: Due to limited staffing, the Crime Victim Compensation Commission was unable to do the outreach necessary to inform all eligible crime victims about its program.

Item 6: The number of claims denied was higher than planned as the Commission received a greater number of applications in which the applicant's behavior contributed to the affray. These claims were therefore denied. A major contributing factor to this behavior is the increase in drug use of the applicants.

STATE OF HAWAII

PROGRAM TITLE:

GENERAL SUPPORT - CRIMINAL ACTION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090105

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	193.1	163.1	-	30.0	16	194.1	168.1	-	26.0	13	194.1	194.1
EXPENDITURES	54,258	44,189	-	10,069	19	7,798	7,787	-	11		47,554	47,554
TOTAL COSTS												
POSITIONS	193.1	163.1	-	30.0	16	194.1	168.1	-	26.0	13	194.1	194.1
EXPENDITURES	54,258	44,189	-	10,069	19	7,798	7,787	-	11		47,554	47,554
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. VACANCIES FILLED AS % TOTAL NEW REQUESTS TO FILL					50	61	+	11	22	50	50	
2. AV TIME TO COMPLETE PAYMT TRANSACTIONS (DAYS)					25	26	+	1	4	25	25	
3. % DEPT'L EMPLOYEES COMPLETING TRNG SESSIONS					80	60	-	20	25	80	70	- 10 13

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM-ID:

PSD - 900

PROGRAM STRUCTURE NO: 09010501

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	151.1	121.1	-	30.0	20	152.1	126.1	-	26.0	17	152.1	152.1
EXPENDITURES	48,860	40,867	-	7,993	16	6,490	6,490				43,056	43,056
TOTAL COSTS												
POSITIONS	151.1	121.1	-	30.0	20	152.1	126.1	-	26.0	17	152.1	152.1
EXPENDITURES	48,860	40,867	-	7,993	16	6,490	6,490				43,056	43,056
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. VACANCIES FILLED AS % TOTAL NEW REQUESTS TO FILL					50	61	+	11	22	50	50	
2. AV TIME TO COMPLETE PAYMT TRANSACTIONS (DAYS)					25	26	+	1	4	25	25	
3. % DEPT'L EMPLOYEES COMPLETING TRNG SESSIONS					80	60	-	20	25	80	70	- 10 13
4. % INTERNAL INVESTIGATIONS COMPLETED					95	75	-	20	21	95	95	
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DEPARTMENTAL EMPLOYEES					2,489	2,472	-	17	1	2,489	2,472	- 17 1
2. NUMBER OF CORRECTIONAL FACILITIES					8	8				8	8	
3. STATE DEFACTO POPULATION					1,368,800	1,382,200	+	13,400	1	1,382,499	1,382,499	
PART IV: PROGRAM ACTIVITIES												
1. # DELEGATED POSITION ACTIONS PROCESSED					800	736	-	64	8	800	800	
2. # FISCAL TRANSACTIONS PROCESSED PER DAY					300	314	+	14	5	300	315	+ 15 5
3. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MON					3,000	3,095	+	95	3	3,000	3,100	+ 100 3
4. # PRE-AUTH ACTIV COMPL FOR CIP & SPEC R&M PROJS					8	6	-	2	25	8	4	- 4 50
5. # AUTH ACTIVITIES COMPL FOR CIP & SPEC R&M PROJS					6	6				6	3	- 3 50
6. # INTERNAL INVESTIGATIONS INITIATED					300	333	+	33	11	330	330	

Variance Report Narrative
FY 2003 and FY 2004

09 01 05 01
PSD 900

PROGRAM TITLE: General Administration

PART I - EXPENDITURES AND POSITIONS

FY 2003:

The variance in expenditure is due to employee turnover, reductions in the Correctional Industries program, and the discontinuation of the Victim Services Program.

FY 2004:

The variance is due to employee turnover.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance is due to the aggressive recruitment and filling of law enforcement positions.

Item 3: The variance in the percent of department employees completing training sessions is due to staffing shortages and budget constraints.

Item 4: The variance is due to staff turnover, more long term cases, and higher complexity of cases being handled by the investigators.

PART III - PROGRAM TARGET GROUP

Item 3: The actual State de facto population was not available. The reported actual number was based on the Department of Business, Economic Development, and Tourism projected resident population for 2003 and estimated visitor count derived from past trends.

PART IV - PROGRAM ACTIVITIES

Item 4: The variance is due to an overestimated planned figure.

Item 6: The variance is due to an increase in the number of drug related cases at the facilities.

STATE OF HAWAII

PROGRAM TITLE:

VARIANCE REPORT

REPORT V61

PROGRAM-ID:

ATG - 231

11/24/03

PROGRAM STRUCTURE NO: 09010502

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES	42.0 5,398	42.0 3,322	- 2,076	38	42.0 1,308	42.0 1,297	- 11	1	42.0 4,498	42.0 4,498		
TOTAL COSTS POSITIONS EXPENDITURES	42.0 5,398	42.0 3,322	- 2,076	38	42.0 1,308	42.0 1,297	- 11	1	42.0 4,498	42.0 4,498		
PART II: MEASURES OF EFFECTIVENESS												
1. AV NO. OF CIVIL ID APPLICANTS SERVICED DAILY	240	206	-	34	14	250	240	-	10	4		
2. AV# DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS	79	78	-	1	1	79	78	-	1	1		
3. AV TIME TO PROCESS CIVIL ID APPLICATION (MINUTES)	60	55	-	5	8	60	60					
4. % CHGS POSTED AUTOMATICALLY TO OBTS/CCH	79	85	+	6	8	79	85	+	6	8		
5. AV# DAYS TO ENTER DISPO DATA PER SEGMENT	90	90				90	90					
6. % ELIG SEX OFFENDERS THAT HAVE REGISTERED	32	31	-	1	3	32	32					
7. % POOR QUALITY FINGERPRINTS ON AFIS	2	3	+	1	50	2	3	+	1	50		
8. % OF COMPLETE DISPOSITIONS ON OBTS/CCH	90	90				90	90					
9. CHG IN # LATENT CASES SOLV VIA AUTO FINGRPT ID SYS	25	290	+	265	60	25	100	+	75	300		
PART III: PROGRAM TARGET GROUP												
1. PERSONS WITH CRIMINAL RECORDS	415,000	414,968	-	32	6	415,000	415,000					
2. PERSONS WITH EXPUNGEABLE RECORDS	205,000	218,273	+	13,273	6	205,000	218,300	+	13,300	6		
3. PERSONS WITH STATE ID CARDS	441,000	450,942	+	9,942	2	441,000	485,000	+	44,000	10		
4. NUMBER OF NON-CRIMINAL JUSTICE AGENCIES SERVICED	52	50	-	2	4	52	52					
5. NUMBER OF OUT-OF-STATE AGENCIES SERVICED	485	470	-	15	3	485	485					
6. NUMBER OF CRIMINAL JUSTICE AGENCIES	70	67	-	3	4	70	70					
7. NUMBER OF AGENCIES USING OBTS/CCH	2,700	2,631	-	69	3	2,700	2,700					
8. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	5,750	5,871	+	121	2	5,800	6,000	+	200	3		
9. NUMBER OF AGENCIES ACCESSING AFIS	6	6				6	6					
PART IV: PROGRAM ACTIVITIES												
1. # REG SEX OFFENDRS REQ ONGOING VERIFICATION	1,970	1,870	-	100	5	1,970	1,970					
2. # AFIS RECORDS MAINTAINED	340,000	343,540	+	3,540	1	340,000	370,000	+	30,000	9		
3. # CHGS ENTERED/UPDATED VIA INTERFACES/DATA ENTRY	405,000	681,758	+	276,758	68	405,000	690,000	+	285,000	70		
4. # OF OBTS/CCH RECORDS MAINTAINED	1,730,000	1,825,906	+	95,906	6	1,730,000	1,900,000	+	170,000	10		
5. # OF INQUIRY TRANSACTIONS CONDUCTED ON OBTS/CCH	940,000	1,033,227	+	93,227	10	900,000	1,000,000	+	100,000	11		
6. # OF EXPUNGEMENT REQUESTS PROCESSED	1,200	1,233	+	33	3	1,200	1,260	+	60	5		
7. # OF TOTAL STATE ID CARDS ISSUED	60,000	51,238	-	8,762	15	70,000	60,000	-	10,000	14		
8. # CRIM HIST REC CHKS PROC REQ NAME SRCHS, FGRPTS	180,000	199,000	+	19,000	11	180,000	210,000	+	30,000	17		
9. # FINGERPRINTS PROCESSED THRU AFIS	57,500	49,548	-	7,952	14	57,500	55,000	-	2,500	4		

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

09 01 05 02
ATG-231

PROGRAM TITLE: State Criminal Justice Information and Identification

Part I – EXPENDITURES AND POSITIONS

A04 - FY 03 Actual Expenditures: The difference of \$2,075,000 between the budgeted and actual expenditures occurred because significantly less than anticipated was spent out of one non-general fund account - S210 (NCHIP) left \$1,813,000 in allotment. No actual funds lapsed, because the federal grant funds are drawn down only as expenditures are incurred for this multi-year federal grant. Heavy expenses related to the OBTS/CCH redesign project were incurred in previous years, but spending was at a reduced level in FY2003 while the redesigned system (CJIS-Hawaii) was initially placed in operation. Grant expenses are expected to ramp up because additional CJIS-Hawaii enhancements are now underway.

Part II – MEASURES OF EFFECTIVENESS

Item 1 (Av # of Civil ID Applicants Serviced Daily) The number of State ID cards issued was 14% less than projected; however, the estimated number for FY2004 still shows a significant increase because State ID cards first issued in 1997 with an expiration date, will begin to expire.

Item 4 (Av Time to Process Civil ID Application (Minutes)) The reduced number of State ID cards issued (#1) also impacted the average processing time, which improved by 5 minutes.

Item 5 (% Chg Posted Automatically to OBTS/CCH) We realized an increase from 78% last fiscal year to 85% in this fiscal year. In November 2002, the HCJDC implemented the Redesign OBTS/CCH system, now known as CJIS-Hawaii. With this new system, the organization of the court disposition area was modified to facilitate the automatic processing of court dispositions. It appears that the changes in this area have indeed helped as the number of charges entered/updated via interfaces increased by 44%.

Item 10 (Chg in # Latent Cases Solved via AFIS) This count reflects the impact of having an additional 50,000 records entered into AFIS, that previously were not available electronically. Further, after the retirement of the top producing latent examiner in the state, additional staff and examiners have now been hired at the police departments, enabling more latent processing to be done.

Part IV – PROGRAM ACTIVITIES

Item 4 (# of Chgs Entered/Updated via Interfaces/Data Entry) Last year, we incorrectly reported 399,789 charges for this program activity. This number only represented the number of charges entered/updated via interfaces, and did not include the number of charges entered/updated via manual data entry. The actual number should have been 513,138 charges.

This year, we are reporting a 3% increase in this activity (681,758 charges). As noted above, modifications made to the court disposition area in CJIS-Hawaii have led to an increase in the number of charges being entered/updated automatically, thereby decreasing the need to enter these dispositions manually.

Item 6 (#of Inquiry Transactions Conducted on OBTS/CCH) We realized an 11% increase in the number of inquiry transactions conducted on the OBTS/CCH system. CJIS-Hawaii, the Redesign OBTS/CCH system, runs on a PC using browser technology. This makes accessing our system much easier for our users and many are now able to access our information from their desks without special software. This has increased the number of users within our user agencies who access CJIS-Hawaii and therefore, increases the number of inquiry transactions conducted.

Item 8 (# of Total State ID Cards Issued) This number reflects the 14% decrease in applicants during the fiscal year.

Item 9 (# Crim Hist Rec Chks Proc Req Name Srchs, Fgrpts) This substantial increase is a reflection of the continually growing interest in criminal history record checks for personal, employment and licensing purposes, especially in light of heightened homeland security concerns.

Item 10 (# Fingerprints Processed thru AFIS) These figures more accurately represent the true processing numbers, by using actual counts from AFIS coupled with actual counts derived from the new CJIS-Hawaii system.

STATE OF HAWAII

PROGRAM TITLE:

SAFETY FROM PHYSICAL DISASTERS

PROGRAM-ID:

PROGRAM STRUCTURE NO: **0902****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	166.5	165.5	-	1.0	1	168.5	167.5	-	1.0	1	168.5	168.5
EXPENDITURES	15,916	19,746	3,830	24	3,555	4,503	948	27	11,758	11,781	23	
TOTAL COSTS												
POSITIONS	166.5	165.5	-	1.0	1	168.5	167.5	-	1.0	1	168.5	168.5
EXPENDITURES	15,916	19,746	3,830	24	3,555	4,503	948	27	11,758	11,781	23	
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. "# INCIDENTS W/DEATH, INJ, DISAB, PROP DAMAGE"					2	2			4	4		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

PREVENTION OF NATURAL DISASTERS

PROGRAM-ID:

LNR - 810PROGRAM STRUCTURE NO: **090201****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	4.0	3.0	-	1.0	25	4.0	3.0	-	1.0	25	4.0	4.0
EXPENDITURES	269	238	-	31	12	72	49	-	23	32	223	246
											23	10
TOTAL COSTS												
POSITIONS	4.0	3.0	-	1.0	25	4.0	3.0	-	1.0	25	4.0	4.0
EXPENDITURES	269	238	-	31	12	72	49	-	23	32	223	246
											23	10
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. OF INCIDENTS W/DEATHS, INJ, DIS OR PROP DAM					2	2			4	4		
PART III: PROGRAM TARGET GROUP												
1. DEFACTO POPULATION (MILLION)					1.3	1.3			1.3	1.3		
PART IV: PROGRAM ACTIVITIES												
1. F.C.& PREV. PLNS REVIEWED (NO. COUNTIES)					4	4			4	4		
2. FLOOD CONTROL PROJECTS IMPLEMENTED (NO.)					1	1			1	1		
3. COOPERATIVE AGREEMENTS ENTERED INTO (NO.)					1	1			1	1		
4. FLOODWATER CONTROL & CONSRV LAWS REVIEWED					2	2			2	2		
5. F. C. RESEARCH, STUDIES & INVESTI. PERFORMED					4	4			4	4		
6. TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)					500	500			500	500		
7. REPORTS & MAPS PREPARED					2	1	-	1	50	2	2	
8. NO. OF DAMS INSPECTED					72	42	-	30	42	72	72	
9. FLOOD MITIGATION PERFORMED (MAN-HOURS)					100	80	-	20	20	100	100	
10. DAM SAFETY PROJECTS DEVELOPED OF IMPLEMENTED (NO.)					1		-	1	100	1	1	

Variance Report Narrative
FY 2003 and FY 2004

09 02 01
LNR 810

PROGRAM TITLE: Prevention of Natural Disasters

Part I - EXPENDITURES AND POSITIONS

Differences in FY 2003 budgeted amount and actual expenditure primarily due to savings from the temporarily vacant position and a general cost cutting of program expenses.

Part III - PROGRAM TARGET GROUP

No significant variance.

Part II - MEASURES OF EFFECTIVENESS

Storm frequency and intensity less than average.

Part IV - PROGRAM ACTIVITIES

Item 7 - Reduced due to staff limitations and focus on other priority tasks.

Item 8 - Reduced due to staff limitations and focus on other priority tasks.

Item 9 - Mitigation assistance requests not as anticipated due to less than average storm frequency and intensity.

Item 10 - Reduced due to staff limitations and focus on other priority tasks.

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090202

VARIANCE REPORT

REPORT Y61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES	162.5 15,647	162.5 19,508	3,861	25	164.5 3,483	164.5 4,454	971	28	164.5 11,535	164.5 11,535		
TOTAL COSTS POSITIONS EXPENDITURES	162.5 15,647	162.5 19,508	3,861	25	164.5 3,483	164.5 4,454	971	28	164.5 11,535	164.5 11,535		
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CIVIL DEFENSE DISASTER PLANS READINESS		75	75			75				75	75	
2. % OF CIVIL DEFENSE ORGANIZATN & TRAINING READINESS		75	75			75				75	75	
3. % OF CD EMERGENCY SUPPORT SYSTEMS READINESS		75	75			75				75	75	
4. % OF HARG PERSONNEL READINESS		85	84	-	1	85		1		85	85	
5. % OF HARG TRAINING READINESS		64	64			64				64	64	
6. % OF HARG LOGISTICS READINESS		89	92	+	3	89		3		89	89	
7. % OF HANG PERSONNEL READINESS		98	93	-	5	98		5		98	95	-
8. % OF HANG TRAINING READINESS		90	90			90				90	90	
9. % OF HANG LOGISTICS READINESS		95	95			95				95	95	
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF THE STATE (000'S)		1,245	1,245			1,245				1,245	1,245	
2. AVERAGE DAILY VISITOR, POP. IN THE STATE (000'S)		180	180			180				180	180	
PART IV: PROGRAM ACTIVITIES												
1. NO. OF FUNCTIONAL MILITARY UNITS		57	57			57				57	57	
2. AMOUNT OF DIRECT FED FUND SPPT FOR MIL DEF (000'S)		184,000	184,000			184,000				184,000	184,000	
3. NO. OF ARMORIES & SUPPORT FACILITIES MAINTAINED		94	94			94				94	94	
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAIND(000'S)		4,552,000	4,552,000			4,552,000				4,552,000	4,552,000	
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)		327	454	+	127	327		39		327	327	
6. ASSIGNED MILITARY STRENGTH (NUMBER)		5,450	5,381	-	69	5,450		1		5,450	5,450	
7. NO. OF CIVIL DEFENSE PLANS UPDATED		172	172			172				172	172	
8. NO. OF PERSONS COMPLETING FORMAL CD TRAINING		70	50	-	20	70		29		70	160	+
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)		1,150	300	-	850	1,150		74		1,150	300	-
10. NO. OF WARNING DEVICES INSTALLED		15	12	-	3	15		20		15	20	+

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTER - DEF 110

09 02 02
DEF 110

Part I - EXPENDITURES AND POSITIONS

A04 Actual expenditures increased due to the receipt
of Federal Military Construction Funds.

Part III - PROGRAM TARGET GROUPS

Part II - MEASURES OF EFFECTIVENESS

Part IV - PROGRAM ACTIVITIES

8. No. of Persons Completing Formal CD Training - The estimated increase for FY 2004 from 70 to 160 is due to receipt of additional federal funding to allow State Civil Defense to obtain adequate facilities to accommodate larger attendance in each class.
9. No. of Emergency Shelter Spaces Maintained (000's) - The number 1,150,000 is an old figure that reflects all shelters (private and public) needed for nuclear disasters to protect against the effects of radioactive fallout. The number of public shelter spaces that the State maintains is approximately 300,000 shelter spaces located mostly at public schools. A shortage of 175,000 emergency shelter spaces exist for the State of Hawaii based on a survey conducted in 1998.
10. No. of Warning Devices installed - The goal of 15 sirens was not accomplished for FY 2003 due to site location. New site location needed to be determined due to complaints received by private citizens on the original location of

